

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
VAN BUREN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,748,943	\$1,820,380	\$1,887,734
Schedule B - Local School Systems	4,083,196	4,515,025	4,767,554
Schedule C - Health and Social Services	2,382,606	3,188,716	3,238,197
Schedule D - Justice and Public Safety	1,098,661	1,355,604	1,456,245
Schedule E - Recreation and Resources	613,744	738,786	868,775
Schedule F - Miscellaneous	262,388	276,354	294,463
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	2,610,000
Schedule I - Transportation Obligations	826,148	4,540,326	1,009,343
Total	<u>\$11,015,686</u>	<u>\$16,435,191</u>	<u>\$16,132,311</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF VAN BUREN COUNTY
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2006-2007 City Taxes	Spencer
Income	\$1,037
Gas and Motor Fuel	51,922
Beer	920
TVA Replacement	14,215
Sales	122,352
Mixed Drink	-
Excise	-
2006-2007 Total	<u>\$190,446</u>
Proj. 2007-2008	<u>\$197,493</u>

2006-2007 County Taxes	Van Buren County
Gas and Motor Fuel	\$1,341,527
Severance	-
Mixed Drink	(64)
Income	5,413
Beer	18,753
Alcoholic Beverage	16,004
TVA Replacement	230,213
Excise	18,088
2006-2007 Total	<u>\$1,629,934</u>
Proj. 2007-2008 Total	<u>\$1,690,242</u>

Total County	\$1,629,934
Total City	<u>\$190,446</u>
2006-2007 Total:	<u>\$1,820,380</u>
 Total County	 \$1,690,242
Total City	<u>\$197,493</u>
Projected	
2007-2008 Total:	<u>\$1,887,734</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF VAN BUREN COUNTY
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<u>2005-2006 City Taxes</u>	<u>Spencer</u>
Income	\$1,129
Gas and Motor Fuel	52,145
Beer	852
TVA Replacement	12,453
Sales	113,278
Mixed Drinks	-
Excise	-
2005-2006 Total	<u>\$179,857</u>

<u>2005-2006 County Taxes</u>	<u>Van Buren County</u>
Gas and Motor Fuel	\$1,334,083
Severance	-
Mixed Drink	64
Income	2,317
Beer	17,212
Alcoholic Beverage	14,592
TVA Replacement	200,818
Excise	-
2005-2006 Total	<u>\$1,569,086</u>

Total County	\$1,569,086
Total City	\$179,857
2005-2006 Total:	<u>\$1,748,943</u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF VAN BUREN COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$3,894,287	\$4,299,709	\$4,383,775
Career Ladder	51,315	32,903	32,903
Child Nutrition Program	5,396	4,982	4,971
Coordinated School Health	-	45,000	85,000
Early Childhood	65,000	65,000	193,474
Extended Contract	28,381	28,369	28,369
Family Resource Centers	33,300	33,300	33,300
Safe Schools	5,517	5,762	5,762
Total	<u><u>\$4,083,196</u></u>	<u><u>\$4,515,025</u></u>	<u><u>\$4,767,554</u></u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF VAN BUREN COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$29,700	\$38,900	\$38,900
Custody Services	21,500	73,700	73,700
Family Support Services	10,600	5,600	5,600
Needs Assessment	2,100	4,800	4,800
HEALTH			
Alcohol and Drug Abuse Services	11,600	14,683	14,538
Health Services	116,724	132,120	134,229
Laboratory Services	7,757	8,301	8,316
Office of Licensure and Regulation	6,016	6,840	6,852
Office of Policy, Planning & Assessment	3,791	5,158	5,157
TennCare Long-term Care Services	401,200	463,900	461,400
TennCare Program Services	1,292,000	1,866,300	1,889,000
TennCare Waiver and Crossover Services	316,900	415,500	441,200
HUMAN SERVICES			
Child Support	6,700	8,200	10,500
Community Services	2,200	2,200	2,500
County Rentals	13,800	12,900	12,700
Family Assistance Services	60,800	50,900	52,800
Field Operations	11,500	13,000	13,000
Temporary Cash Assistance	21,700	19,200	19,400
Vocational Rehabilitation	1,700	2,000	1,900
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	44,318	44,514	41,705
Total	<u>\$2,382,606</u>	<u>\$3,188,716</u>	<u>\$3,238,197</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF VAN BUREN COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$70,489	\$144,221	\$200,276
Police Pay Supplement	4,600	5,400	5,557
CORRECTION			
State Prosecutions	35,897	41,892	44,933
COURT SYSTEM			
Civil Legal Representation	2,114	2,096	2,096
Indigent Defendant's Council	19,148	17,037	14,244
District Attorney Generals	90,822	111,689	124,392
District Public Defenders Conference	202,513	232,753	245,567
PROBATION AND PAROLE			
Adult Field Services	280,000	350,000	350,000
Community Corrections Programs	40,000	40,000	40,000
SAFETY			
Law Enforcement	169,500	192,000	204,600
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u>\$1,098,661</u>	<u>\$1,355,604</u>	<u>\$1,456,245</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF VAN BUREN COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$533	\$5,621	\$7,078
Agricultural Resources Conservation Fund	27,500	30,361	33,000
Forestry Operations	208,843	266,863	265,566
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	14,190	19,188	20,929
Development District Grants	915	1,046	1,307
FastTrack Development Program	-	950	1,024
ENVIRONMENT AND CONSERVATION			
Conservation	7,888	21,425	23,889
Environment	85,379	106,394	107,747
Parks	54,421	62,217	61,931
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES	209,161	219,807	341,390
Total	<u><u>\$613,744</u></u>	<u><u>\$738,786</u></u>	<u><u>\$868,775</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF VAN BUREN COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$10,775	\$13,645	\$14,981
Homemaker Program	585	415	415
Senior Citizens Centers	5,289	6,599	6,620
HIGHER EDUCATION			
UT Agricultural Extension Service	184,111	191,415	201,169
UT County Technical Assistance Service	11,718	13,127	14,143
UT Institute for Public Service	7,958	8,197	8,525
UT Municipal Technical Advisory Service	7,395	8,139	9,217
LABOR			
Adult Basic Education	2,458	2,798	2,797
Labor Standards	844	912	907
Tennessee Occupational Safety and Health Act	2,779	3,327	3,314
Workers' Compensation	8,638	9,605	9,569
Tennessee Arts Commission Grants	4,500	3,800	3,400
Tennessee Tax Rebate Program	15,338	14,375	19,406
Total	\$262,388	\$276,354	\$294,463

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF VAN BUREN COUNTY**

Project	Total State Dollars
Camp Clements - Campus Repairs	\$300,000
Fall Creek Falls - Campground Upgrade	2,310,000
Total	\$2,610,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF VAN BUREN COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$55,789	\$61,842	\$50,211
Highway Betterments and Maintenance	612,105	636,354	778,624
Safe Growth Grants	29,237	29,237	29,237
State Aid	129,017	132,893	151,271
Total Highway Construction	-	3,680,000	-
Total	<u><u>\$826,148</u></u>	<u><u>\$4,540,326</u></u>	<u><u>\$1,009,343</u></u>